STATE GRANTS

REVENUE ESTIMATES: GRANT DETAIL FOR OPERATING

Amended Fiscal 2003 Estimate Change Estimate Change Change Estimate Change Change			Fiscal 2002		
110 Circuit Court 3,805,966 4,110,595 304,622 115 Prosecution of Criminals 2,651,722 2,010,133 (641,529) Curversolution of Prosecution October Prosecution October Prosecution October Prosecution October Prosecution October Prosecution Prosecution October Prosecution Prosecution October Prosecuti					-
115 Prosecution of Criminals 2,651,722 2,010,193 (641,529) Culture 6,457,688 6,120,788 (336,900) 492 Promotion of Art and Culture 56,004 0 60,000 60,000 570 Preservation of Historic Places 0 60,000 60,000 60,000 570 Preservation of Historic Places 0 60,000 60,000 60,000 570 Preservation of Historic Places 0 60,000 60,000 3,996 Device Provided 450 Administrative and Technical Services 48,818 149,559 100,741 Economic Development 1,125,000 2,777,103 (53,897) 52 Finance and Development 1,125,000 1,125,000 0	Adju	dication and Corrections			
Cuiture 6,457,688 6,120,788 (336,900) Cuiture 56,004 0 (56,004) 570 Preservation of Historic Places 0 6,000 3,996 Debt Service Economic Development 531 Convention Center Operations 2,831,000 2,777,103 (53,897) 582 Finance and Development 1,125,000 1,125,000 0 597 Weatherization 461,420 461,420 0 639 Special Services 12,316 62,316 50,000 597 Weatherization 461,420 461,420 0 639 Special Services 12,316 62,316 50,000 639 Special Services 321,520 347,272 25,752 450 Administrative and Technical Services 321,520 347,272 25,752 453 State Library Resource Center 7,855,028 8,762,967 92,939 606 Arts and Education 78,610 78,610	110	Circuit Court	3,805,966	4,110,595	304,629
Culture 56,004 0 (56,004) 570 Preservation of Historic Places 56,004 60,000 3,996 Debt Service 450 Administrative and Technical Services 48,818 149,559 100,741 Economic Development 531 Convention Center Operations 2,831,000 2,777,103 (53,897) 582 Finance and Development 1,125,000 1,125,000 0 597 Weatherization 461,420 461,420 0 639 Special Services 12,316 62,316 50,000 639 Special Services 321,520 347,272 25,752 453 State Library Resource Center 7,835,028 8,762,967 327,939 606 Arts and Education 78,610 78,610 78,610 70 639 Special Services 1,811,833 1,878,948 67,110 610 Towing 33,750 45,000 11,20,000 62 Executive Direction and Administration	115	Prosecution of Criminals	2,651,722	2,010,193	(641,529)
492 Promotion of Art and Culture 56,004 0 (56,004) 60,000 60,000 570 Preservation of Historic Places 0 60,000 3,996 Debt Service 450 Administrative and Technical Services 48,818 149,559 100,741 Economic Development 531 Convention Center Operations 2,831,000 2,777,103 (53,897) 582 Finance and Development 1,125,000 1,125,000 0 639 Special Services 12,316 62,316 50,000 639 Special Services 321,520 347,272 25,752 450 Administrative and Technical Services <t< td=""><td></td><td></td><td>6,457,688</td><td>6,120,788</td><td>(336,900)</td></t<>			6,457,688	6,120,788	(336,900)
570 Preservation of Historic Places 0 60,000 60,000 Debt Service 450 Administrative and Technical Services 48,818 149,559 100,741 Economic Development 531 Convention Center Operations 2,831,000 2,777,103 (53,897) 582 Finance and Development 1,125,000 1,125,000 0 597 Weatherization 461,420 461,420 0 639 Special Services 12,316 62,316 50,000 639 Special Services 321,520 347,272 25,752 453 State Library Resource Center 7,835,028 8,762,967 927,939 406 Arts and Education 78,610 78,610 0 639 Special Services 1,811,838 1,876,948 67,110 639 Special Services 1,811,838 1,876,948 67,110 639 Special Services 32,812 45,000 11,250 639 Special Services 3,811,869 </td <td>Culti</td> <td>ure</td> <td></td> <td></td> <td></td>	Culti	ure			
570 Preservation of Historic Places 0 60,000 60,000 Debt Service 450 Administrative and Technical Services 48,818 149,559 100,741 Economic Development 531 Convention Center Operations 2,831,000 2,777,103 (53,897) 582 Finance and Development 1,125,000 1,125,000 0 597 Weatherization 461,420 461,420 0 639 Special Services 12,316 62,316 50,000 639 Special Services 321,520 347,272 25,752 453 State Library Resource Center 7,835,028 8,762,967 927,939 463 Special Services 31,811,838 1,876,948 67,110 0 639 Special Services 1,811,838 1,876,948 67,110 0 City Planning 33,750 45,000 11,250 City Planning 30,750 45,000 1222 325 Aging Service Access Points </td <td>492</td> <td>Promotion of Art and Culture</td> <td>56,004</td> <td>0</td> <td>(56,004)</td>	492	Promotion of Art and Culture	56,004	0	(56,004)
Debt Service 450 Administrative and Technical Services 48,818 149,559 100,741 Economic Development 531 Convention Center Operations 2,831,000 2,777,103 (53,897) 582 Finance and Development 1,125,000 1,125,000 0 639 Special Services 12,316 62,316 50,000 639 Special Services 12,316 62,316 50,000 Education Teducation 4,429,736 4,425,839 (3,897) Education 4,529,36 4,25,839 (3,897) Education 7,835,028 8,762,967 927,939 606 Arts and Education 78,610 78,610 0 Special Services 1,811,838 1,878,948 67,110 City Planning 33,750 45,000 11,250 195 Towing 20,022 20,000 (222) 24	570	Preservation of Historic Places		60,000	
Seconstrict Services Servi			56,004	60,000	
Seconstrict Services Servi	Debt	Service			
531 Convention Center Operations 2,831,000 2,777,103 (53,897) 582 Finance and Development 1,125,000 1,125,000 0 597 Weatherization 461,420 461,420 0 639 Special Services 12,316 62,316 50,000 4,429,736 4,425,839 (3,897) Education 4,429,736 4,425,839 (3,897) Education 4,429,736 347,272 25,752 453 State Library Resource Center 7,835,028 8,762,967 927,939 606 Arts and Education 78,610 78,610 0 639 Special Services 1,811,838 1,878,948 67,110 Government 187 Givy Planning 33,750 45,000 11,250,001 187 City Planning 33,750 45,000 50,000 325 Aging Service Access Points 0 748,284 748,284 326 Cilient Servic			48,818	149,559	100,741
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Seminary Seminary	639	Special Services	12,316	62,316	50,000
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450 Administrative and Technical Services 321,520 347,272 25,752 453 State Library Resource Center 7,835,028 8,762,967 927,939 606 Arts and Education 78,610 78,610 0 639 Special Services 1,811,838 1,878,948 67,110 General Government 187 City Planning 33,750 45,000 11,250 195 Towing 20,222 20,000 (222) 324 Executive Direction and Administration 590,563 9,000 (581,563) 325 Aging Service Access Points 0 748,284 748,284 326 Client Services - Direct 0 50,000 50,000 350 Office of Children, Youth and Families 100,000 0 (100,000) 583 Neighborhood Services 68,000 33,682 (34,318) Health 871,719 1,116,610 244,891 302 Environmental Health 871,719 1,16,610 244,891 </td <td>Educ</td> <td>eation</td> <td></td> <td></td> <td></td>	Educ	eation			
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187 City Planning 33,750 45,000 11,250 195 Towing 20,222 20,000 (222) 324 Executive Direction and Administration 590,563 9,000 (581,563) 325 Aging Service Access Points 0 748,284 748,284 326 Client Services - Direct 0 50,000 50,000 350 Office of Children, Youth and Families 100,000 0 (100,000) 583 Neighborhood Services 68,000 33,682 (34,318) **B12,535 905,966 93,431 **B2 Environmental Health 871,719 1,116,610 244,891 **302 Environmental Health Promotion and Disease Prevention 240,954 740,256 499,302 305 Maternal and Infant Services 317,146 3,855,395 3,538,249 306 General Nursing Services 5,542,263 5,971,831 429,568 307 Mental Health Services 11,291,758 44,740,934 33,449,176 <tr< td=""><td>Can</td><td>aval Cavarament</td><td>.,,</td><td>, , -</td><td>,,</td></tr<>	Can	aval Cavarament	.,,	, , -	,,
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302 Environmental Health 871,719 1,116,610 244,891 304 Health Promotion and Disease Prevention 240,954 740,256 499,302 305 Maternal and Infant Services 317,146 3,855,395 3,538,249 306 General Nursing Services 5,542,263 5,971,831 429,568 307 Mental Health Services 11,291,758 44,740,934 33,449,176 308 Child, Adolescent and Family Health 1,261,346 92,426 (1,168,920) 310 School Health Services 180,188 177,493 (2,695) 311 Health Services for the Aging 1,269,020 1,246,268 (22,752) 324 Executive Direction and Administration 1,009,572 0 (1,009,572)	Healt	th			
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324 Executive Direction and Administration 1,009,572 0 (1,009,572)					
	324				
			21,983,966	57,941,213	35,957,247

STATE GRANTS

REVENUE ESTIMATES: GRANT DETAIL FOR OPERATING

		Fiscal 2002 Amended Budget	Fiscal 2003 Estimate	Budget Change
Publi	ic Safety			
115	Prosecution of Criminals	238,622	249,215	10,593
201	Field Operations Bureau	7,332,800	7,335,784	2,984
203	Traffic	32,823	28,000	(4,823)
212	Fire Suppression	20,000	85,000	65,000
214	Support Services	1,038,000	1,008,789	(29,211)
215	Fire Alarm and Communications	20,000	5,860	(14,140)
224	Office of Criminal Justice	1,632,004	0	(1,632,004)
319	Ambulance Service	40,000	69,200	29,200
		10,354,249	8,781,848	(1,572,401)
Recr	eation			
471	Administrative Direction and Control	454,243	491,326	37,083
478	General Park Services	1,284,793	704,786	(580,007)
479	Special Facilities	125,754	0	(125,754)
480	Regular Recreational Services	447,773	120,000	(327,773)
482	Supplementary Recreational Services	1,683,413	1,651,550	(31,863)
505	Park and Street Trees	10,000	10,000	0
		4,005,976	2,977,662	(1,028,314)
Socia	al Services			
119	Neighborhood Service Centers	2,568,807	2,531,475	(37,332)
184	Energy Assistance and Emergency Food	7,711,775	1,978,373	(5,733,402)
324	Executive Direction and Administration	1,680,102	0	(1,680,102)
326	Client Services - Direct	0	3,177,264	3,177,264
327	Client Services - Indirect	0	465,675	465,675
350	Office of Children, Youth and Families	2,232,511	3,681,491	1,448,980
357	Services for Homeless Persons	3,427,000	4,705,872	1,278,872
592	Special Housing Grants	690,380	110,000	(580,380)
597	Weatherization	1,210,468	943,249	(267,219)
605	Head Start	0	40,000	40,000
		19,521,043	17,633,399	(1,887,644)
Tran	sportation			
233	Signs & Markings	17,000	6,000	(11,000)
	TOTAL STATE GRANTS	77,734,011	110,070,071	32,336,060